

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Director's Office develops and administrates department policy and oversees the fiscal and human resources functions of the department.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1507							
General	31.50	1,814,600	509,400	0	0	0	2,324,000
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	8.75	509,500	125,900	0	3,334,300	0	3,969,700
Other	1.00	70,600	55,300	0	0	0	125,900
Total	41.25	2,407,000	691,600	0	3,334,300	0	6,432,900
Appropriation Adjustments							
4.31 Supplemental - Deficiency Warrant: Deficiency warrants were used to pay the Peace Officer Death Benefits to the family of a Department of Juvenile Corrections detention officer. The benefits were established by the 2001 Legislature.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(1.00)	(40,300)	0	0	0	0	(40,300)
Total	(1.00)	(40,300)	0	0	0	0	(40,300)
4.71 Revenue Adjustments: This adjustment will transfer the funds received for the Peace Officer Benefits to its appropriate fund for deficiency warrant reimbursement.							
General	0.00	0	0	0	(100,000)	0	(100,000)
Dedicated	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	0	0	0
FY 2003 Total Appropriation							
General	30.50	1,774,300	509,400	0	0	0	2,283,700
Dedicated	0.00	12,300	1,000	0	100,000	0	113,300
Federal	8.75	509,500	125,900	0	3,334,300	0	3,969,700
Other	1.00	70,600	55,300	0	0	0	125,900
Total	40.25	2,366,700	691,600	0	3,434,300	0	6,492,600
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer out two positions and spending authority to patrol and transfer in Trustee/Benefit spending authority from POST.							
General	(2.00)	(102,000)	0	0	0	0	(102,000)
Federal	0.00	0	0	0	200,000	0	200,000
Total	(2.00)	(102,000)	0	0	200,000	0	98,000
FY 2003 Estimated Expenditures							
General	28.50	1,672,300	509,400	0	0	0	2,181,700
Dedicated	0.00	12,300	1,000	0	100,000	0	113,300
Federal	8.75	509,500	125,900	0	3,534,300	0	4,169,700
Other	1.00	70,600	55,300	0	0	0	125,900
Total	38.25	2,264,700	691,600	0	3,634,300	0	6,590,600

Police, Idaho State
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Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	1.00	40,300	0	0	0	0	40,300
Total	1.00	40,300	0	0	0	0	40,300
8.31 Transfer Between Programs: Transfer out one position to Patrol.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	(100,000)	0	(100,000)
8.51 Base Reduction: Remove spending authority for position transferred to Patrol.							
Federal	0.00	(37,800)	0	0	0	0	(37,800)
Total	0.00	(37,800)	0	0	0	0	(37,800)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(40,300)	0	0	0	0	(40,300)
Total	(1.00)	(40,300)	0	0	0	0	(40,300)
FY 2004 Base							
General	28.50	1,672,300	509,400	0	0	0	2,181,700
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	7.75	471,700	125,900	0	3,534,300	0	4,131,900
Other	1.00	70,600	55,300	0	0	0	125,900
Total	37.25	2,226,900	691,600	0	3,534,300	0	6,452,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	23,500	0	0	0	0	23,500
Federal	0.00	5,700	0	0	0	0	5,700
Other	0.00	800	0	0	0	0	800
Total	0.00	30,000	0	0	0	0	30,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	3,600	0	0	0	0	3,600
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	100	0	0	0	0	100
Total	0.00	4,700	0	0	0	0	4,700

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10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 12 computers, two printers, and upgrade 12 software licenses.							
General	0.00	0	4,800	20,000	0	0	24,800
Total	0.00	0	4,800	20,000	0	0	24,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	28,800	0	0	0	28,800
Total	0.00	0	28,800	0	0	0	28,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(8,700)	0	0	0	(8,700)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(10,300)	0	0	0	(10,300)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	600	0	0	0	600
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	2,000	0	0	0	2,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
General	28.50	1,699,400	534,200	20,000	0	0	2,253,600
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
Total	37.25	2,261,600	716,200	20,000	3,534,300	0	6,532,100
FY 2004 Gov's Recommendation							
General	28.50	1,699,400	534,200	20,000	0	0	2,253,600
Dedicated	0.00	12,300	1,000	0	0	0	13,300
Federal	7.75	478,400	125,700	0	3,534,300	0	4,138,400
Other	1.00	71,500	55,300	0	0	0	126,800
Total	37.25	2,261,600	716,200	20,000	3,534,300	0	6,532,100